



## **Allocation of High-demand Enrollments**

**July 2003**

### **Background**

The 2003-05 state operating budget includes an appropriation of \$8,275,000 to the Higher Education Coordinating Board (HECB) to support 500 full-time equivalent (FTE) enrollments at the six public four-year universities and college in high-demand fields and programs. Approximately half of the new enrollments (246 FTE) are designated for the 2003-04 academic year, with the remainder to be added in 2004-05. The HECB is scheduled to allocate these enrollments and related funding at its meeting on July 30 in Olympia.

The budget directs the Board to manage a competitive process to distribute the new enrollments. The Legislature designated several fields as priorities for funding, including nursing and other health services, applied science and engineering, teaching and speech pathology, computing and information technology, and viticulture and enology. The Legislature also placed a priority on “compelling proposals that document specific regional student and employer demand” in other fields.

As directed in the budget bill (SB 5404), the Board established a proposal review committee to evaluate the proposals. This document reflects the recommendations of the review committee, whose members are listed in Appendix B. The committee unanimously recommends that the Board fund the 17 high-demand proposals that are described below.

### **Program Administration Overview**

In response to legislative direction – and in recognition of the universities’ need to begin work immediately on their successful proposals – the HECB has moved rapidly to administer the 2003-05 high-demand enrollment program. Here is an overview of the process to date:

- **June 5** – The House and Senate approve the state operating budget.
- **June 19** – After consulting with the legislative budget committees, the Office of Financial Management, and the public higher education community, the HECB issues its Request for Proposals.
- **June 25** – The HECB staff conducts a bidders’ conference at Sea-Tac. The conference is attended by representatives of Central Washington University, Eastern Washington University, The Evergreen State College, Washington State University and Western Washington University.

- **June 26** – The state operating budget is signed into law by Governor Locke. The baccalaureate high-demand enrollment provision is included in Section 610 of SB 5404 as enacted.
- **July 3** – In response to feedback at the bidders' conference, the HECB issues a revised RFP. Changes allow greater flexibility for the universities to propose a wide range of high-demand enrollment strategies, and clarify allowable expenses for high-demand programs. The RFP is included as Appendix C (changes to the original RFP are highlighted).
- **July 18** – The HECB receives 37 high-demand proposals prior to the 5:00 p.m. submission deadline.
- **July 22 and 25** – The HECB convenes its 16-member review committee, which includes specialists in health care, information technology, education, labor market analysis and economic development (see Appendix B). On July 25, the committee reaches agreement on its recommendations for new enrollments and funding.
- **July 30** – The HECB members are scheduled to take action on the review committee's recommendations.

### Review Committee Findings

The 37 high-demand proposals received by the HECB requested far more enrollments and funding than were included in the budget. All of the public four-year institutions submitted proposals. The universities and TESC requested a total of 1,043 FTE and nearly \$18 million for the two years of the biennium. Both totals are more than twice the available level of 500 FTE and \$8.2 million.

The review committee offers the following observations about the 2003-05 high-demand enrollment process:

- The quality of proposals was generally quite high, especially considering that the universities faced an extremely tight deadline. While some proposals did not meet minimum requirements, the majority were very responsive to the RFP and reflected a significant commitment by faculty and administrators. The review committee expresses its appreciation to the colleges and universities for their efforts, and the review committee has encouraged the HECB to post the best proposals to the agency web site.
- The review committee had two overriding priorities in recommending projects for funding. The members strove to reward proposals that offered the best possible return on the state's limited high-demand investment, and they generally placed a greater emphasis on proposals that would expand the size of the high-demand workforce rather than those that would improve the skills of existing workers. For those reasons, the list of recommended projects includes several proposals that require relatively modest state spending, as well as a majority of projects aimed at bachelor's level instruction rather than graduate-level programs (although some of each type are recommended for funding).

- The Legislature's decision to provide average funding of \$11,000 per full-time enrollment forced the review committee to balance a number of competing priorities. The committee was able to recommend funding for 17 high-demand projects, whose per-FTE costs (not including tuition) range from \$2,850 to \$17,600 per year. However, many high-demand university programs are significantly more expensive and the committee balked at funding these very high-cost applications at the expense of other high-quality proposals which would serve more student FTEs. At least one excellent proposal, for the master's and PhD-level computer science and engineering program at the University of Washington, is not recommended due to its very high cost. The university's budget called for the state to provide \$34,800 per FTE in the first year and \$25,250 thereafter. The committee strongly urges the Legislature to consider funding this program through a separate appropriation, as it did this year for the similarly costly veterinary medicine program at Washington State University.
- The committee was unable to recommend funding for several meritorious proposals, but one deserves special mention – the tribal governance concentration in The Evergreen State College's master of public administration program. The HECB review team commends TESC for its excellent proposal to expand a small existing pilot project into a stable, ongoing initiative to develop skilled administrators for the state's Indian tribes. However, the HECB review team felt that other projects, which were more directly responsive to the hiring needs of the state's private-sector employers and local school districts, deserved a higher priority.
- One significant component of the legislative budget directions was not reflected in the proposals submitted to the HECB. The budget bill specifies "public baccalaureate institutions ... may submit proposals that include cooperative partnerships with private independent institutions." None of the proposals included such partnerships. The review committee believes this is because of the short time available for the universities to develop new proposals or refine existing program plans.

## Review Committee Recommendations

Based on its evaluation of the proposals, the review committee recommends the HECB approve the following actions:

1. **Authorize the HECB staff to develop contracts** for the projects proposed by the successful institutions listed in Appendix A and described below. The staff should be directed to place its highest priority on making funds available as soon as possible for projects that call for enrollment increases in the 2003-04 academic year; and
2. **Direct the HECB staff to work with the institutions to clarify any unresolved issues** as it develops the contracts. In particular, the staff should work with the Office of Financial Management and the universities to develop consistent methods for tracking and reporting increases in high-demand enrollment related to these projects.

The projects recommended by the review committee are summarized below. All enrollment totals are for the second year of the biennium, 2004-05.

## Central Washington University

### **Middle Level Math/Science Endorsement – 20 FTE**

This program at the Ellensburg campus will respond to the state's need for more middle school teachers who have strong math and science training. This program will come before the State Board of Education for approval in August 2003, so the review committee recommends that HECB funding be contingent on the SBE's approval.

### **'Career Switcher' teaching certificate in secondary mathematics – 30 FTE**

This innovative program, based at the university's Lynnwood Center at Edmonds Community College, recruits laid-off aerospace engineers and others with strong math backgrounds to become high school math teachers. One of the reasons this program has a low state per-FTE cost (less than \$4,000 per FTE) is because other funding is available to offset some program development and public information costs.

### **Bachelor of Science in Safety and Health Management – 12 FTE**

Funding will enable CWU to expand this existing program by offering an evening program at its Lynnwood Center. Graduates will perform three general functions for industry: (1) evaluating the effectiveness of existing safety and health programs; (2) organizing and training employees for disaster and emergency response; and (3) managing business and industry safety programs.

### **Special Education and English as a Second Language – 25 FTE**

This program will produce special education teaching graduates who have a minor in English as a Second Language. The program responds to a well-documented increase in special education students whose native language is not English. Nationally, it is estimated that nearly 40 percent of special education students come from non-English speaking families, but fewer than 15 percent of teachers are from similar backgrounds.

## Eastern Washington University

### **Computing and Engineering Sciences – 38 FTE**

This project will expand several programs in EWU's School of Computing and Engineering Sciences, including computer science, engineering technology and multimedia design, physics and electrical engineering. This proposal has received strong industry support and endorsements from community and technical colleges. Because a portion of this funding would support EWU's proposed bachelor of electrical engineering program at North Seattle Community College, the review committee recommends a portion of these high-demand funds be awarded only if the HECB approves this degree proposal, which is expected to be submitted to the Board in December 2003.

### **Doctorate of Physical Therapy – 8 FTE**

Funding will enable the university to expand the DPT program in 2004-05 at the branch campus in Spokane in recognition of strong demand among students and employers. This proposal responds directly to one of the Spokane Area Economic Development Council's key strategies for improving the region's economic strength.

## University of Washington

### **Bachelor of Science in Bioengineering – 30 FTE**

Funding will enable the UW to expand the bioengineering program to a total of 79 FTE by 2004-05. Demand among students has been very strong, but this fall, for example, the university had space to admit only six of the 50 entering students who formally requested bioengineering as their major. Meanwhile, the employment of biomedical engineers is predicted to increase by nearly one-third in this decade.

### **Bachelor of Science in Computing and Software Systems – 30 FTE**

Funding will enable the UW to expand its program at the Institute of Technology at the branch campus in Tacoma. Applications and information inquiries demonstrate strong student demand for the institute's program, and employment growth in Washington is projected to increase by more than 3 percent per year from 2005 through 2010.

### **Bachelor of Science in Nursing – 32 FTE**

The university proposes to expand its current undergraduate degree program by approximately 20 percent per year, with half of the new enrollments in each of the next two years. Demand for nursing among UW students is at an all-time high – this year the School of Nursing received 406 applications for 80 available slots in the BS Nursing program. Among employers, the state's Nursing Care Quality Assurance Commission describes the shortage of nurses as the No. 1 issue affecting the profession.

## Washington State University

### **Computer Science and Mechanical Engineering – 50 FTE**

One of the strongest high-demand proposals calls for expansion of WSU's branch campus in Vancouver calls for funding in 2004-05 to develop bachelors and master's degrees in mechanical engineering and a bachelor's degree in computer science. The proposal was initiated by local industries and endorsed by virtually all economic development organizations in Southwest Washington, and reflects partnerships with Clark and Lower Columbia community colleges, which will work with WSU to serve many of the students who enter these programs. The Legislature provided startup funding (but not enrollment funds) to WSU for this project in the 2003-05 budget. Clark and Lower Columbia colleges received funds for 168 two-year college FTEs.

### **Bachelor of Science in Nursing – 65 FTE**

This proposal calls for the expansion of WSU's BS in nursing program through enrollment increases in Spokane and Yakima, and by extending the program to the Tri-Cities branch campus. The university presented strong documentation of the need for additional trained nurses in Eastern Washington and the near-doubling of student enrollment pressure in the last two years.

**Doctor of Pharmacy – 46 FTE**

The state needs more pharmacists almost as much as it needs more nurses. This proposal calls for the addition of 23 FTE in each of the next two years – an increase of about 20 percent per year – to respond to student and employer demand. Among students, enrollment in the pre-pharmacy program at WSU has more than quadrupled (from 60 FTE to 260 FTE) in the last three years. In a recent survey, more than half of the acute care hospitals in the state said it was very difficult to recruit licensed pharmacists.

**Bachelor of Science in Horticulture – Viticulture and Enology – 45 FTE**

This very strong proposal from WSU builds on the funding provided by the 2003 Legislature for first-year startup of a Washington-focused program in grape-growing and winemaking. WSU is working closely with the wine industry and community colleges in the Tri-Cities, Yakima and Walla Walla to develop the state's first bachelor's-level program in this field. Wine industry representatives have worked closely with WSU to develop and refine this proposal, which was discussed extensively during the recently completed legislative session. In the WSU budget, the Legislature said it "expects" the university to make a successful bid for high-demand funding.

**Western Washington University****Bachelor of Science in Computer Science – 50 FTE**

This funding will enable WWU to add 25 FTE to its computer science program in each of the next two years, an expansion that will be aided by the program's upcoming move into the university's new Communications Building, which is scheduled to open next year.

**Manufacturing and Supply Chain Management – 16 FTE**

The hallmark of this excellent proposal is the university's strong connection to a wide cross-section of manufacturing employers who assist in program development and hire the university's graduates. This funding will enable expansion of the current 24-FTE program to a total of 40 FTE by 2004-05. This is an example of a program for which student and employer demand remains very strong despite the state's sluggish economy.

**Special Education Program – 30 FTE**

This proposal will increase by 50 percent the number of trained special education teachers who graduate each year from Western Washington University. In addition to its national accreditation, the special education program recently was granted full approval by the Office of the Superintendent of Public Instruction under the new state standards for performance-based teacher preparation as described in the Washington Education Reform Act.

**Technical Writing – 9 FTE**

With this funding, the WWU English Department will expand enrollment in its program in technical and professional communications, which builds on the university's core mission as a liberal arts institution. Nearly one-third of the university's English graduates now find work as technical writers and editors, and many of the other WWU students who take technical writing courses are majoring in such subjects as engineering technology, geology, journalism and chemistry.



STATE OF WASHINGTON  
**HIGHER EDUCATION COORDINATING BOARD**

917 Lakeridge Way • PO Box 43430 • Olympia, Washington 98504-34310 • (360) 753-7800 • TDD (360) 753-7809

**Resolution No. 03-19**

WHEREAS, The Higher Education Coordinating Board has been directed by the Legislature and Governor, under the terms of Senate Bill 5404, to distribute 500 new full-time equivalent (FTE) student enrollments to high-demand programs at the state's public baccalaureate institutions during the 2003-04 and 2004-05 academic years; and

WHEREAS, The Board has developed and implemented a competitive bidding process for the new enrollments in consultation with the Office of Financial Management and the legislative fiscal and higher education committees, as directed in the legislation; and

WHEREAS, Upon the completion of that process the Board received recommendations for the distribution of the new high-demand enrollments from a review committee whose members included representatives of the Board and the Office of Financial Management, economic development and labor-market analysts, and industry and education experts; and

WHEREAS, The Board agrees with its review committee that the proposals recommended for funding represent an excellent opportunity to expand enrollment in programs that are experiencing strong enrollment demand, and whose graduates are in demand among Washington employers;

THEREFORE, BE IT RESOLVED, That the HECB approves the recommendations of its high-demand enrollment review committee and directs the staff to execute interagency agreements for the allocation of the new enrollments and the release of related funding;

BE IT FURTHER RESOLVED, That the HECB staff is directed to work with the institutions to address any remaining unresolved issues related to the interagency agreements, and to work with the Office of Financial Management to develop consistent methods of tracking and reporting the expanded enrollments to the Legislature and Governor.

Adopted:

July 30, 2003

Attest:

\_\_\_\_\_  
Bob Craves, Chair

\_\_\_\_\_  
Gay Selby, Vice Chair

**Higher Education Coordinating Board  
High Demand Enrollment Grants  
Review Committee Recommendations**

Univ.	Program	Recommended FTEs			Recommended State Funding			Per FTE Cost	
		New 03-04	New 04-05	Total 04-05	2003-04	2004-05	2003-05 Total	2003-04	2004-05
CWU	Middle Level Math/Science Endorsement	20	0	20	\$223,420	\$156,070	\$379,490	\$11,171	\$7,804
CWU	Career Switcher/Secondary Mathematics Teaching	30	0	30	117,960	104,994	222,954	3,932	3,500
CWU	Safety & Health Management	12	0	12	87,992	79,992	167,984	7,333	6,666
CWU	Special Education & ESL	0	25	25	18,480	71,275	89,755		2,851
EWU	Doctorate of Physical Therapy	0	8	8	20,179	75,821	96,000		9,478
EWU	Computing/Engineering Sciences	32	6	38	352,000	418,000	770,000	11,000	11,000
UW	BS Nursing	16	16	32	128,145	327,516	455,661	8,009	10,235
UW	Bioengineering	15	15	30	212,071	407,202	619,273	14,138	13,573
UW	Computer & Software Systems	10	20	30	79,040	237,120	316,160	7,904	7,904
WSU	BS Horticulture -- Viticulture/Enology	8	37	45	0	666,965	666,965		14,821
WSU	Pharmacy	23	23	46	404,433	524,553	928,986	17,584	11,403
WSU	BS Nursing	25	40	65	407,511	673,512	1,081,023	16,300	10,362
WSU	Computer Science & Mechanical Engineering	0	50	50	0	662,500	662,500		13,250
WWU	Special Education	20	0	20	160,000	140,000	300,000	8,000	7,000
WWU	Computer Science	25	25	50	325,000	650,000	975,000	13,000	13,000
WWU	Manufacturing & Supply Chain Management	6	10	16	83,400	222,400	305,800	13,900	13,900
WWU	Technical Writing	5	4	9	45,600	82,080	127,680	9,120	9,120
<b>Total Recommendation</b>		<b>247</b>	<b>279</b>	<b>526</b>	<b>\$2,665,231</b>	<b>\$5,500,000</b>	<b>\$8,165,231</b>	<b>\$10,790</b>	<b>\$10,456</b>
<b>Funds Available for Grants</b>		<b>246</b>	<b>254</b>	<b>500</b>	<b>2,705,000</b>	<b>5,500,000</b>	<b>8,205,000</b>	<b>11,000 (avg.)</b>	<b>11,000 (avg.)</b>
<b>(Over) Under</b>		<b>(1)</b>	<b>(25)</b>	<b>(26)</b>	<b>\$39,769</b>	<b>\$0</b>	<b>\$39,769</b>	<b>\$210</b>	<b>\$544</b>



**Review Committee Members  
High-demand Enrollment Proposals**

Cheryl Blanco  
Senior Program Director, Western Interstate Commission for Higher Education  
Boulder, Colorado

Jim Crawford  
Senior Budget Analyst, Office of Financial Management

Debora Merle  
Higher Education policy analyst, Office of the Governor

Rich Nafziger  
Director of Workforce Education, State Board for Community and Technical Colleges

Rod Proctor  
Partner, RavenFire LLC  
Seattle

Renee Radcliff  
Director of Govt. and Public Affairs, Washington Biotechnology and Biomedical Association  
Seattle

Kris Sparks  
Director, Office of Community and Rural Health, Washington Department of Health

Jennifer Vranek  
Executive Director, Partnership for Learning  
Seattle

Greg Weeks  
Deputy Assistant Commissioner for Labor Market & Economic Analysis  
Washington Department of Employment Security

Higher Education Coordinating Board staff:

Gary Benson, Senior Associate Director  
Bruce Botka, Director of Government Relations and Policy (project lead)  
John Fricke, Associate Director  
Elaine Jones, Associate Director  
Nina Oman, Associate Director  
LeeAnne Velez, Secretary Senior (project support)  
Joann Wiszmann, Associate Director

## HIGHER EDUCATION COORDINATING BOARD

### REVISED Request For Proposals – July 3, 2003

#### Expansion of Enrollment Opportunities in High-demand Fields

##### BACKGROUND

The Higher Education Coordinating Board seeks proposals from Washington's public baccalaureate college and universities to increase student enrollment in high-demand fields. This initiative is designed to respond to two related challenges. In many cases, college and university students are unable to take advantage of educational and career opportunities because enrollment access is limited in certain programs. Simultaneously, many employers report difficulty in hiring enough qualified graduates from Washington state institutions to fill high-skill job openings.

To address these challenges, the 2003-05 state operating budget (SB 5404) directs the HECB to design and implement a competitive process among the public four-year college and universities to expand student enrollments in high-demand fields.

##### KEY PROVISIONS

- Proposals will be accepted from any Washington public baccalaureate college or university, either individually or in partnership, including partnerships with private colleges or universities. Proposals may be submitted for undergraduate or graduate-level programs. Public institutions may submit multiple proposals, and each will be evaluated separately based on the criteria described elsewhere in this RFP.
- A total of \$2.7 million is available during 2003-04 to support 246 FTE student slots. A total of \$5.5 million is available during 2004-05 to support 500 FTE (continuation of the 246 first-year enrollments plus 254 new FTE in the second year). Institutions may request funding for any number of enrollments up to those annual totals.
- State funds are budgeted at an average rate of \$11,000 per FTE. Institutions may submit proposals for funding at higher or lower rates per FTE. Proposed program budgets must account for both state funds and expected tuition collections associated with the proposed new enrollments.
- Institutions may submit proposals for programs in any high-demand academic field as described in the "Review Criteria" section of this document. Among proposals judged to be equal, programs in (1) nursing and other health services; (2) applied science and engineering; (3) teaching and speech pathology; (4) computing and information technology; and (5) viticulture and enology will receive priority. Priority also will be given to compelling proposals that document regional student and employer demand in fields not specified above.

- Institutions may propose **any** of the following funding/enrollment scenarios:

1) Proposals to increase enrollment in 2003-04 and to continue that level of enrollment in 2004-05. For example, institutions could propose to add 50 FTE in the first year and to maintain that enrollment level in the second year. These enrollments would be supported in 2003-04 with funds for both one-time and ongoing costs. In 2004-05, these enrollments would receive funds only for ongoing costs.

2) Proposals to increase enrollments in 2003-04 and again in 2004-05. For example, institutions could propose to add 50 FTE in the first year and 25 FTE in the second year, yielding total second-year enrollment of 75 FTE. The new enrollments added in each year would be eligible for funding for both one-time and ongoing costs. Enrollments added in 2003-04 would receive funds in 2004-05 only for ongoing costs.

3) Proposals to increase enrollments **only** in the second year of the biennium (2004-05).

4) Proposals to increase enrollments **only** in 2004-05, with **startup funds** (but no enrollments) in 2003-04. Proposals that call for startup funds but no new enrollments in 2003-04 will receive a lower priority for funding than the other scenarios for 2003-04 described above.

**Note:** The HECB will determine whether to conduct a second round of competition for any uncommitted enrollments in the second year of the biennium (2004-05) after allocating enrollments to projects proposed in response to this RFP.

- The HECB, with the cooperation of the participating institutions, will report to the Governor and Legislature on the impact of this initiative.

## REVIEW CRITERIA

In order to be considered for funding, proposals **must** address the following requirements:

- **Identification of goals and outcomes.** Institutions must clearly describe the desired goals and outcomes of the proposed projects. Proposals must include strategies to assess and report the graduation or completion rates of students, the employment experience of recent program graduates, and other indicators to permit the evaluation of project results.
- **Demonstration of high demand among students and employers.** Proposals must demonstrate:
  1. That new enrollments will be targeted to programs in which student demand for enrollment exceeds the opportunities available at the participating institution(s); **and**
  2. That the students who would benefit from these increased enrollment opportunities will be sought by employers in Washington state for jobs related to their instruction in high-demand fields.

- **Responsiveness to state and-or regional economic needs.** Proposals must describe how they respond to statewide and-or regional economic needs and opportunities. Relevant documentation may include local, regional or statewide economic development strategies, identification of regional industry clusters, labor market information, community development goals, etc.
- **No supplanting.** Proposals must demonstrate that the requested new enrollments would augment existing enrollments. This funding is not intended to supplant enrollments that have been funded through other sources, or to offset or “backfill” budget cuts that have been imposed in the 2003-05 biennium. The reporting of enrollments funded from this allocation will be governed by the Office of Financial Management as part of the statewide enrollment system. OFM will issue instructions to the institutions that receive high-demand allocations to ensure consistent and accurate reporting.

Competitive proposals *may also address* the following desirable attributes:

- Partnerships among institutions, including public and private/independent colleges and universities;
- Collaboration with community and technical colleges to improve articulation and transfer for two-year college students in the specific high-demand fields addressed in the proposals.
- Partnerships with private-sector businesses, industry associations or other organizations who stand to benefit from the state’s investment in the proposed education programs. These partnerships may include contributions of in-kind assistance or donations of funds, equipment or other resources and activities.
- Sources of additional funding, such as government or industry grants or internal budget reallocations, that are intended to supplement the state high-demand enrollment funds.
- Opportunities for students to gain work experience related to their high-demand field of study while attending college.

## **APPLICATION PROCESS**

**Proposals must be delivered no later than 5 p.m. Friday, July 18, 2003, to the office of the Higher Education Coordinating Board, 917 Lakeridge Way SW, Olympia WA 98504-3430, to the attention of LeeAnne Velez.** Electronic submissions (fax or e-mail) will not be accepted.

**Each proposal may contain no more than 15 letter-sized pages** (not counting attachments). Institutions that make multiple proposals may use up to 15 pages for each proposal.

**The original proposal must be dated and signed** by the chief academic officer and chief financial officer of each participating institution.

**Twelve (12) copies** of each proposal must be delivered with the original. Proposals must include the following:

- **Cover page:** Identify the submitting institution, the name of the high-demand program being proposed, the amount of funding and number of enrollments being requested. Display the name and signature of the chief academic officer and chief financial officer of each participating college or university and contact information for a person who would be available between July 18 and July 27, 2003, to provide additional information.
- **Program description:** Briefly describe the proposed program, including a work plan showing the project schedule for both years of the biennium and the timetable of enrollment increases (headcount and FTE).
- **Responsiveness to economic needs:** Describe and document the relevance of the proposal to statewide and-or regional economic needs and opportunities.
- **Demonstration of demand:** Describe and document the demand among students for the program being proposed, and among employers for the program graduates.
- **Identification of program goals, outcomes and assessment plan:** Describe the specific goals and outcomes of the program and the methods that will be used to evaluate the program's effectiveness.
- **Proposed budget:** Demonstrate how the institution intends to use high-demand grant funds and associated tuition revenue to make significant progress toward the desired goals during the 2003-05 biennium. The following budget issues and expenses must be addressed:
  - **State funding plus expected tuition revenue** – Program budgets must reflect both state funds and expected tuition collections associated with the proposed new enrollments. Budgets may also indicate the proposed use of other funds, such as private contributions, grants or internal budget reallocations.
  - **Personnel** – Include salaries and benefits. Indicate the number and type of faculty and staff (headcount and FTE) necessary for the project.
  - **Equipment** – Proposed equipment purchases must be directly related to the proposed academic program.
  - **Contracts** – Include personal services contracts if applicable.
  - **Other costs** – Display information describing proposed funding for student support services, libraries, plant operation and maintenance, and other costs that are commonly distributed among all academic programs at the institution.
  - **Indirect costs** – Reimbursement for indirect costs related to project management may not exceed **8 percent** of the total project cost. This standard is based on the indirect cost limit of the U.S. Department of Education for educational training projects.
  - **Recurring v. non-recurring costs** – Proposals must distinguish between one-time and ongoing costs.
- **Attachments:** Attachments may include evidence of partnerships or collaboration, letters of support, or any other information that responds to specific elements of this RFP. Attachments will not be counted against the 15-page limit.

## **SELECTION PROCESS**

A review committee will evaluate the competitive proposals. The committee will include representatives of the HECB staff and the Office of Financial Management, and specialists in higher education, labor market and economic development issues. The committee also may include representatives of regional higher education organizations. The review committee may solicit the participation of public- or private-sector specialists in fields that are the focus of specific enrollment proposals.

**Institutions may be asked to provide further information about their proposals and to address possible adjustments of proposed enrollment or budget levels.**

The HECB intends to select the successful proposals for 2003-04 at its meeting in Olympia on July 30, 2003, taking into account the evaluation and recommendations of the review committee. Funds for the successful projects will be released following the signing of contracts between the institutions and the HECB. Contracts will incorporate the institutional proposals and any necessary state reporting and accountability requirements.

## **BIDDER'S CONFERENCE AND ADDITIONAL INFORMATION**

A bidder's conference is scheduled for **9:30 to 11:30 a.m. Wednesday, June 25**, in Room 115 of the SeaTac Center of Central Washington University, 2450 South 142nd Avenue, SeaTac. This request for proposals will be discussed in detail, and institutions may seek further clarification of information related to the submission and evaluation of proposals.

To register for the bidder's conference, please contact LeeAnne Velez at 360-753-7800 or by e-mail at [leeannev@hecb.wa.gov](mailto:leeannev@hecb.wa.gov).

## **FOR MORE INFORMATION**

For more information about this request for proposals, please contact Bruce Botka at 360-753-7811 or by e-mail, [bruceb@hecb.wa.gov](mailto:bruceb@hecb.wa.gov).